

DEPARTMENT: ENGINEERING SERVICES

POSITION PURPOSE:

Providing sustainable, reliable and affordable infrastructure services, maintaining and upgrading the roads in the district, implementing civil engineering projects, managing project management section, managing the implementation of capital projects.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE: 1-3
To improve and maintain the existing road network and provide accessibility for all To improve and maintain rural roads	Sealing program, 15 Km	R4 000 000	R4 000 000	15KM	👍
	5000 square meters potholes repaired	R1,7 000 000	R1,7 000 000	5000 M ²	👍
	Grading and Maintaining Gravel Roads, 40 Km road graded	R2 000 000	R2 000 000	40KM	👍
Maintain and expand existing storm water system	Maintain 15 Km cut-off drains, repairing +/- 100 catchpits, repairs 3000m ² sidewalks, repairs 500m new kerbing, repair 300m storm	R5,7 000 000	R5,7 000 000	Measured against the Budget	👍

KEY PERFORMANCE INDICATORS	PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
2 Emahukwini – Phase Community Hall Construction of	0	0	0	60%	👍	05%	Contractor commenced three (3) months after award due to cash flow constraints.
	Completion of Taxi Rank - Steadville	R650 000	R650 000	60% Baseline	👎	100%	The progress to complete project has been very slow. Area identified. EIA in progress. PMU Report.
Construction of Taxi Rank : PEACE TOWN	0	0	0	40%	👎	0%	Area identified. EIA in progress. PMU Report.
	Construction of Pedestrian Bridge: LINKING STEADVILLE AND NDOMBA	R4, 774 000	R4, 774 000	100%	👎	100%	Project completed. PMU Report.
Construction of Pedestrian Bridge: TO ESIDAKENI	R27,576	R27,576	40%	👎	80%		Project on track. PMU Report
	Construction of Pedestrian bridge: UMBULWANE TO INDUSTRIAL AREA	R44,243	R44,243	25%	👍	25%	Construction budget inadequate. PMU Report.
Construction of Watershed Bridges : DRIEFONTEIN	R317 291,21	R317 291,21	100%	👎	100%		Project completed. Numerous challenges encountered with the Contractor. PMU Report.





MEASURES TO IMPROVE PERFORMANCE	ACTUALS	RATE 1-3	ANNUAL TARGET	OUTPUT ACTUAL	INPUTS BUDGET	PERFORMANCE INDICATORS	NEW PERFORMANCE OBJECTIVES
Phase 1 100% completed and Phase II to commence Budgetary constraints prohibit movement in this regard.	0% progress		100%	0	0	Construction of vehicular bridge of MBABABANTU	
Project on track. PMU Report	70%		70%	R27,576	R27,576	Pedestrian Bridge : BURFORD AREA	
Challenges encountered with Labour Contractors. PMU Report.	90%		90%	R3 482 798	R3 482 798	Low Water crossings: rural wards	
Contractor behind schedule. Numerous challenges regarding unknown services. PMU Report.	70%		90%	R6,500 000	R10 000 000	Construction of Surfaced Roads in Ezakheni	
Projected completed in-house / materials finally delivered by Dal's Engineering. Due to increase in steel prices (100%), half the number of High Masts were installed.	100%		100%	R1 000 000	R1 000 000	Construction of 12 Pension Pay Points in Rural Wards	
Numerous challenges encountered with the Contractor and Sub	100%		90%	R2,742 000	R3 000 000	Construction of 30 High Mast Lights	
				0	0	Pedestrian Bridge to Matondwane Watersmeet	

The purpose of the Head of the Electricity Department is to ensure that the unit fulfills its purpose which is to supply energy to residents and businesses in the form of electricity within the area of supply, while maintaining sound business principles, and to provide public lighting to enable residents, businesses and the community at large to engage in social and economic activities resulting in satisfied social and economic needs and a safer environment.

DEPARTMENT: ELECTRICITY

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KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Reduce electricity service backlogs by improving existing network to meet current and future needs	Review All Electricity By-Laws	0	0	Report	<div><div></div><div>0%</div></div>		Both the legal team and the electricity departments are dealing with the matter.
	Prepare for REDS implementation by providing status	0	0	Provide Reports to be submitted to	<div><div></div><div></div></div>	All reports have been submitted to Management	Attend the RED workgroup and meetings and

MEASURES TO IMPROVE PERFORMANCE	PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS
<p>report to MCM, EXCO and Council The number of households receiving free indigent from Eskom has been a problem especially at Ezakheni and Rural Areas All calls recorded on the management system and customers are provided with reference numbers Done</p>	To provide Free Basic Electricity to all indigent customers (50 kwh)	reports on requirements and implementation All indigent households have access to 50 kwh/month Free Basic Electricity	R2,241,120	R1,208,926	90%		85%
	To introduce Batho Pele Standards of Customer Service	Implement customer management system which records customer complaints: reduce complaints by 5%	R4,009,582	R2,118,004	100%		100%: Reports and job cards generated for the respective sections.
	To provide value for money on expenditure	Building Plans and Designs attended to within 2 days To investigate Demand Side Management Solutions to optimise purchases of electricity.	0	0	100%		100%
			90%	Nil			97%
					Council Minutes and a copy of the report		Purchases within budget

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Reduce electricity service backlogs by connection new consumers within the prescribed times.	All electricity applications connected within 5 working days of request.	R830,661	R808,181	100%		98% Average	Some of the delays are caused by Finance Department.
To maintain and keep existing infrastructure in a safe and good working conditions	Power outages and consumer complaints in compliance with NRS 047 and 048 service quality standards	R4,160,572	R5,392,380	90%		95%	Done
To grow revenue and provide value for money expenditure	90% Meters Read Monthly amount included in (R4 009 5820)	Budget amount	R 521 076	100%		74%	Introduction of cell phone readings; procedures in place to ensure efficient meter reading
1 day average response time to reconnect/disconnect required recorded at help desk		R1,326,024	R1,336,205	100%		100%	Management System in place; Reports submitted to the credit control meetings weekly
Loss Control Management: Non-technical losses calculated and reduced to 10%		0	0	10%		10%	Busy with meter sweeps - reduce losses
Reduce electricity service backlogs by improving existing	Ntombi's Camp, Reticulation complete and ready	R636,000	Exceeded funding from DME	100%		100%	MV and LV infrastructure complete. Service

MEASURES TO IMPROVE PERFORMANCE	ACTUALS	RATE 1-3	ANNUAL TARGET	ACTUAL EXPENDITURE	BUDGET/ INPUTS	KEY PERFORMANCE INDICATORS	AREAS PERFORMANCE	KEY PERFORMANCE AREAS
connections done upon applications from consumers	Awaiting funding from DME	0%	50%	NII	NII	Therablinhle in-fills Houses - 42	20-Lots next to Community Gardens	network to meet current and future needs
connections done upon applications from consumers	Awaiting funding from DME	0%	50%	NII	NII	20-Lots next to Community Gardens	Bulk Infrastructure- MV Backbone	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	NII	NII	Umbulwane C	Umbulwane ABC- 248	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	NII	NII	AREA D-50	Street Lights all wards: Repairs of Street Lights	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	R 1,452,515	R 1,524,646	Street Lights all wards: Repairs of Street Lights	Construction of High Mast Lights	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	R 863,559.00	R 1,370,000	Project Hand over Beneficiaries	Budget located in Engineering Department	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	50%	50%	Report Submitted on monthly maintenance	50 High Light Mast	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	50%	50%	Areas are patrolled weekly and repairs are done	100%	
Awaiting funding from DME	Awaiting funding from DME	0%	50%	50%	50%	The problematic areas are situated at Ezakheni, which is under Eskom.	Installed 30 High Masts in the various wards	

DEPARTMENT: GOVERNANCE AND TRANSFORMATION

Position Purpose

The Manager: Governance and Administration is required to lead and direct the Department of Governance and Administration, account to the Municipal Manager and work towards the fulfilment of the objectives of local government as described in the Constitution of the Republic of South Africa and other pertinent legislation such as the Structures Act, Systems Act and Municipal Finance Management Act, and in accordance with the policy framework of the Council.

KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Provide efficient, effective and up to date business support to the Organization	Administration/Records Management	Waiting for the approval of Grant Funding from Provincial Treasury.	Nil	100%	👍	10%	Submitted a Business Plan to Provincial Treasury to source Grant Funding.
		Client department now bring their material for the printing The Policy was presented to Council on the 24 th July 2008 for approval.	Nil	100%	👎	100%	Less complaints from client departments about delays in finalising their orders
			Nil	100%	👎	100%	Resolution: LC4/5/2008 is for the adoption of Communications Policy.
		All request for legal comments complete in an	R 321 546,73	100%		100%	Copies of legal documents vetted, amended, reviewed.

KEY PERFORMANCE INDICATORS	KEY PERFORMANCE INDICATORS	BUDGET/	ACTUAL	EXPENDITURE	ANNUAL	TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
OBJECTIVE To ensure that the institution operates in line with appropriate legislation	Drafting of legal documents within 10 days	NII	NII	100%	90% based on estimate			Delays at times are caused by client department availability to discuss such documents Achievement above target.	
	Debt collection	Salary Budget	Salary Budget	R6000 000	R6300 000				
	Disciplinarians	NII	NII	100%	-+ 50%			The delay in most cases is caused by the unavailability of the defended and the unions. Reports are submitted to Management on an on-going bases.	
	VALUATION Supplementary Valuation rolls: To maintain an updated valuation roll for rating purposes.	Completion of valuations for compiling of supplementary valuation rolls.	1 231 000,00 1 400 000,00	1 231 000,00 1 400 000,00	Completion end of December 2008 and March 2009			100% Evidence: Supplementary valuation rolls.	Done